

County of Los Angeles DEPARTMENT OF PUBLIC SOCIAL SERVICES

12860 CROSSROADS PARKWAY SOUTH • CITY OF INDUSTRY, CALIFORNIA 91746 Tel (562) 908-8400 • Fax (562) 908-0459 Board of Supervisors

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> > DON KNABE Fourth District

MICHAEL D. ANTONOVICH Fifth District

December 20, 2011

The Honorable Board of Supervisors County of Los Angeles 383 Kenneth Hahn Hall of Administration 500 West Temple Street Los Angeles, California 90012

Dear Supervisors:

ADOPTED

BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

#29 DECEMBER 20, 2011

SACHI A. HAMAI EXECUTIVE OFFICER

RECOMMENDATION TO ACCEPT GRANT FUNDS AND ENTER INTO A CONTRACT FOR THE COMMUNITY SERVICES BLOCK GRANT PROGRAM (ALL DISTRICTS - 3 VOTES)

SUBJECT

Authorize the Acting Director of the Department of Public Social Services (DPSS), or her designee, to accept Program Year (PY) 2012 Community Services Block Grant (CSBG) funding and enter into a contract with the California Department of Community Services and Development (CSD).

IT IS RECOMMENDED THAT YOUR BOARD:

- 1. Authorize the Acting Director of DPSS or her designee to accept PY 2012 CSBG funding from CSD which is estimated to be \$6,683.336.
- 2. Delegate authority to the Acting Director of DPSS or her designee to execute the State Standard Agreement for PY 2012 CSBG funding.
- 3. Delegate authority to the Acting Director of DPSS or her designee to execute any CSD required term extensions, modifications, and/or amendments to the State Standard Agreement referenced in item number two (2) above, and to accept additions or reductions of the anticipated CSBG grant award. Amendments will be executed only after approval by the Chief Executive Office (CEO) and approval as to form by County Counsel. A copy of any executed Amendment(s) will be provided to the CEO and the Executive Office of the Board of Supervisors within ten (10) days from execution.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The CSBG Program is administered by DPSS, which serves as a local Community Action Agency for

The Honorable Board of Supervisors 12/20/2011 Page 2

the County of Los Angeles. Each calendar year, the County receives CSBG grant funding from the U.S. Department of Health and Human Services through CSD based on the latest census data on poverty populations. In order to obtain CSBG funds, DPSS must execute the State Standard Agreement with CSD.

The CSBG Program is designed to provide services to assist low-income individuals to attain the skills, knowledge and motivation necessary to achieve self-sufficiency. The program provides low-income individuals with an array of immediate life necessities such as food, shelter, health care needs, counseling, and employment services. DPSS contracts with 63 community-based agencies to provide CSBG funded services to low-income individuals throughout the five Supervisorial Districts.

The delegated authority to the Acting Director or her designee of DPSS to execute contract amendments to the State Standard Agreement for term extensions and increases or decreases of the contract amount as needed, will ensure the full utilization of available CSD CSBG Program funding to the County.

Implementation of Strategic Plan Goals

The recommended actions are consistent with the principles of the Countywide Strategic Plan, Goal 2: Children, Family, and Adult Well-Being; Enhance economic and social outcomes through integrated, cost-effective and client-centered supportive services.

FISCAL IMPACT/FINANCING

Services provided under the CSBG Program are fully funded by CSD PY 2012 funds. The estimated funding for PY 2012 is \$6,683,336. There is no net County cost.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The agreement will be between the Los Angeles County DPSS and the California Department of CSD for PY 2012, commencing January 1, 2012 to end December 31, 2012, for the provision of CSBG services to low-income individuals. The agreement will be executed only after approval by the CEO and approval as to form by County Counsel.

DPSS is submitting the Board letter without the 2012 Agreement, as the State is not due to release the 2012 Agreement until the end of December 2011 and it is anticipated that the 2012 Agreement will be substantially the same as the prior year's Agreement. A copy of the PY 2011 Agreement is attached to this Board letter as exhibit number 1. Key provisions contained in the 2011 Agreement will likely be included in the 2012 Agreement. In the unlikely event that there are substantial changes to the Agreement,

DPSS will advise the CEO and Board Offices of these changes and seek their guidance on next steps. Key provisions in the 2011 Agreement are as follows:

Exhibit C:

Article 4. Audit. The agreement requires the County to permit State agencies to review and copy any DPSS or subcontractor records and supporting documentation related to the agreement. The agreement further requires the County to permit auditors to access DPSS or subcontractor records and to allow interviews of employees who might have information

The Honorable Board of Supervisors 12/20/2011 Page 3

related to the records.

Article 5. Indemnification. The County is required to indemnify and defend the State, its officers, agents, and employees from all claims and losses related to the agreement.

Article 6. Dispute. The County must continue to carry out its responsibilities under the agreement even if there's a dispute between the County and the State.

Article 7. Termination for Cause. Under the terms of the agreement, the State may unilaterally terminate the agreement and be relieved of making further payments to the County. The County however, does not have the right to terminate the agreement.

Article 8. Independent Contractor. The County, its agents and employees are considered independent contractors under the terms of the agreement and not officers or employees or agents of the State.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of the recommended actions will enable DPSS to continue providing CSBG services to low-income residents in all Supervisorial Districts of Los Angeles County through its CSBG network of non-profit contractors. Approval of these recommendations will avoid any interruption of current services.

The cities of Los Angeles, Long Beach, Pasadena, South Pasadena, Duarte, Monrovia, Sierra Madre, Arcadia, and portions of Altadena receive CSBG funds directly. Residents in these areas will not be served under the County's CSBG Program, but rather by their own Community Action Agencies.

CONCLUSION

The Executive Officer, Board of Supervisors, is requested to return one adopted stamped Board Letter to the Director of DPSS.

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Respectfully submitted,

Shough L. Spiller

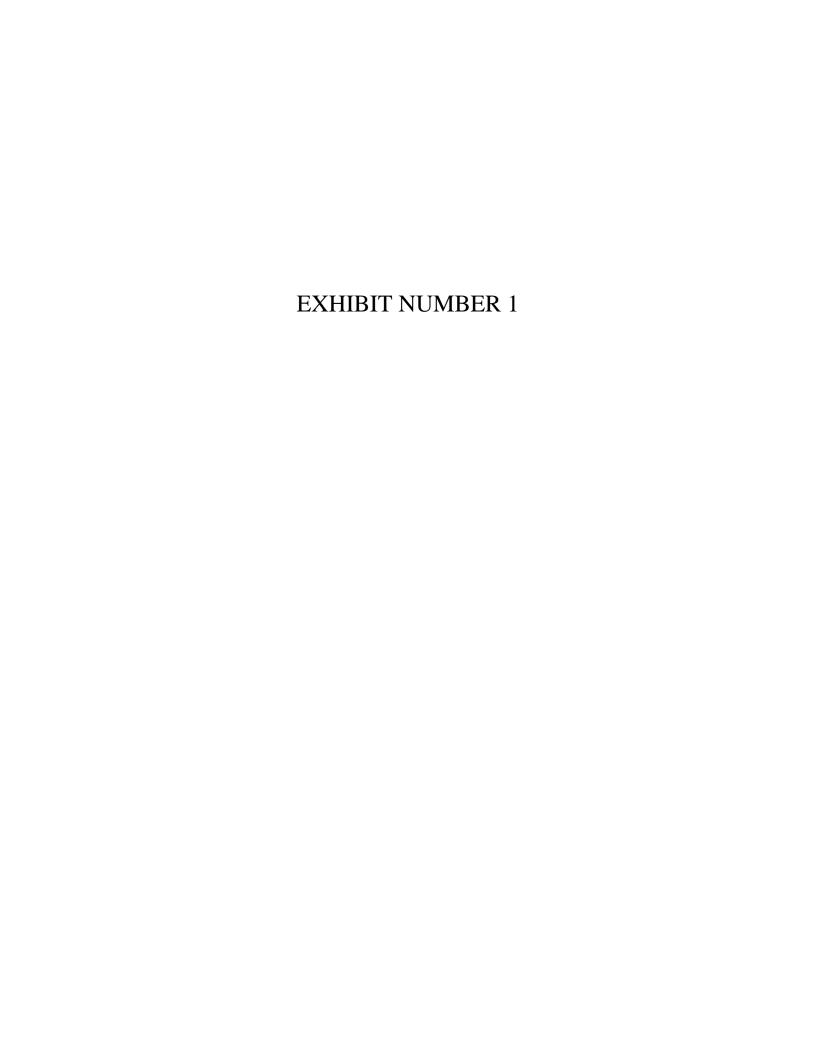
SHERYL L. SPILLER

Acting Director

SLS:es

Enclosures

Chief Executive Officer
 County Counsel
 Executive Officer, Board of Supervisors
 Auditor-Controller
 Deputy Chief Executive Officer



DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT

P.O. Box 1947 Sacramento, CA 95812-1947 (916) 576-7109 (916) 263-1406 (FAX) (916) 263-1402 (TDD)



To:

CSBG Service Providers

From:

Pamela Harrison, Chief

Community Services Division

Date:

December 21, 2010

Subject: 2011 Community Services Block Grant Contract

Enclosed is your agency's 2011 Community Services Block Grant (CSBG) Contract. The contract term is for one year and is from January 1, 2011 through December 31, 2011. The contract contains some changes, which are summarized below. The Department of Community Services and Development (CSD) encourages each Contractor to review the contract in its entirety.

Continuing Resolution for Authorized Allocation

Currently, CSD is operating under a continuing resolution and California's initial Notice of Grant Award is for \$10,803,382. CSD anticipates an amendment to this contract. A spreadsheet, which details the 2011 CSBG estimated allocation amounts for all agencies, is incorporated into the Agreement as Attachment III of Exhibit B. When completing your CSBG fiscal data budget forms, please use the amount listed for your agency on the spreadsheet under Column A, "Total Estimated Allocation for Budgeting".

Summary of contract changes

The following is a summary of the changes made to the 2011 CSBG Contract.:

- Upon Contract execution by Department of Community Services and Development (CSD). your advance payment will automatically be issued. The amount of the advance will be the amount listed on the spreadsheet for your agency under Column G, "First Available".
- Contract language clarifying the request for modification process.
- Removed language which requires the Contractor to submit an independent audit of any wholly owned or controlled subsidiary receiving funds or providing services. Contractors are expressly prohibited from contracting with subsidiaries.
- Reference to the Federal Funding Accountability and Transparency Act.

Please contact your Field Representative with any questions regarding your 2011 CSBG contract.

Attachments



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STATE OF CALIFORNIA STANDARD AGREEMENT

STD. 213 (Rev. 6/03)

AGREEMENT NUMBER	AMENDMENT NUMBER	48/15/1910
11F-4222	0	
REGISTRATION NUMBER		

	REGISTRATION NUMBER
1.	This Agreement is entered into between the State Agency and the Contractor named below
-	STATE AGENCY'S NAME Department of Community Services and Development
_	CONTRACTOR'S NAME
	County of Los Angeles Department of Public Social Services
2.	The term of this Agreement is: January 1, 2011 through December 31, 2011
3.	The maximum amount of this Agreement is: \$ 1,276,655.00
4.	The parties agree to comply with the terms and conditions of the following exhibits that are by this reference made a part of the Agreement:
	Exhibit A - Scope of Work Exhibit B - Budget Detail and Payment Provisions Attachment I, CSBG Fiscal Data Attachment II, CSBG/National Performance Indicators (NPI) Program Data Attachment III, Contract Year 2011 Allocation Spreadsheet
	Exhibit C - General Terms and Conditions Exhibit D - Special Terms and Conditions Attachment I, CSD Supplemental Audit Guide Exhibit E - Additional Provisions Exhibit F - Definitions Exhibit G - Certification Regarding Lobbying, Disclosure of Lobbying Activities

IN WITNESS WHEREOF, this Agreement has been executed by the parties hereto.

CONTRACTOR		CALIFORNIA Department of General Services Use Only
CONTRACTOR'S NAME (If other than an individual, state whether a corporation	n, partnership, etc.)	
County of Los Angeles Department of Public Social Services		
BY (Authorized Signature)	DATE SIGNED (Do not type)	
PRINTED NAME AND TITLE OF PERSON SIGNING	I hereby surlift conditions for	
ADDRESS		been complied with, and this
12900 Crossroads Parkway South, City of Industry, CA 91746		document is exempt from the Department of General Services
STATE OF CALIFORNIA		
AGENCY NAME		
Department of Community Services and Development		
BY (Authorized Signature)	DATE SIGNED (Do not type)	
F		_ i
PRINTED NAME AND TITLE OF PERSON SIGNING		
Leisa Maestretti, Chief Financial Officer		
ADDRESS		
2389 Gateway Oaks Drive, Suite 100, Sacramento, California	05833	Exempt per

SCOPE OF WORK:

1. COMPLIANCE

All services and activities are to be provided in accordance with all applicable federal and State laws and regulations as amended from time to time including, but not limited to, the following:

- a. The Community Services Block Grant Act, 42 U.S.C. §§ 9901 et seq., and 45 Code of Federal Regulation (CFR) Part 96;
- b. The California Community Services Block Grant Program, Government Code §§ 12725 et seq., and Title 22, California Code of Regulations (CCR), §§ 100601 et seq.; and
- c. The Single Audit Act, 31 U.S.C. §§ 7301 et seq., and Office of Management and Budget (OMB)

2. REQUIREMENTS, STANDARDS AND GUIDELINES

Federal law requires the State to establish fiscal control and fund accounting procedures and to ensure that the cost and accounting standards of the OMB apply to recipients of CSBG funds.

Contractor agrees to apply all of the requirements, standards, and guidelines contained in the following authorities, as they may be amended from time to time, to all of the procurement, administrative, and other costs claimed under this Agreement, including those costs under subcontracts to this Agreement, notwithstanding any language contained in the following authorities that might otherwise exempt Contractor from their applicability.

To the extent that the federal requirements, standards, or guidelines directly conflict with any State law or regulation at Government Code §§ 12725, et seq., or 22 CCR §§ 100601, et seq., or any specific provision of this Agreement, then that federal law, regulation, or provision shall apply instead:

- A. OMB Circular A-102 (Common Rule for State and Local Governments), as codified by the Department of Health and Human Services (HHS) at 45 CFR Part 92;
- B. OMB Circular A-110 (Uniform Administrative Requirements for Grants and Agreements with Institutions of Higher Education, Hospitals and other Non-Profit Organizations), as codified by HHS at 45 CFR Part 74;
- C. OMB Circular A-87 (Cost Principles for State, Local and Indian Tribal Governments);
- D. OMB Circular A-122 (Cost Principles for Non-Profit Organizations)

3. FEDERAL CATALOG DOMESTIC ASSISTANCE NUMBER

The Community Services Block Grant, Catalog of Federal Domestic Assistance number is 93.569. The award is made available through the United States Department of Health and Human Services.

4. SERVICE AREA

The services shall be performed in the following service area:

Los Angeles County, excluding the Cities of Los Angeles, Long Beach, Pasadena, Duarte, Monrovia, Sierra Madre, Arcadia, South Pasadena, and the unincorporated area of Altadena.

5. ADDRESSES

Send all correspondence to:

State Agency:

Department of Community Services and Development

Section/Unit:

Field Operations Services

Mailing Address:

Post Office Box 1947

Address:

Sacramento, CA 95812-1947 2389 Gateway Oaks Drive, Suite 100

Sacramento, CA 95833

Phone:

(916) 576-7109

Fax:

(916) 263-1406

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BUDGET DETAIL AND PAYMENT PROVISIONS

TERM AND AMOUNT OF AGREEMENT

As specified on the face sheet of this Agreement (Std. 213), the term of this Agreement is for one year and covers the period January 1, 2011 through December 31, 2011.

The Maximum Amount specified on the initial face sheet of this Agreement is based on a partial allocation of the federal Community Services Block Grant for federal fiscal year (FFY) 2011, awarded to the State pursuant to one or more continuing resolutions passed by the Congress prior to the execution of this Agreement. Upon the issuance of each subsequent federal allocation, including the full annual allocations to the State for FFY 2011, CSD shall issue an amendment to this Agreement to increase the Maximum Amount by the amount to be distributed to Contractor as calculated pursuant to Government Code § 12759. At no time during the term of this Agreement shall Contractor expend more than the Maximum Amount, as that amount may be amended from time to time.

BUDGET

- A. Concurrent with the submission of this Agreement, Contractor shall complete and submit the CSBG Fiscal Data forms [CSBG Contract Budget Summary (CSD 425.S), CSBG Budget Support Personnel Costs (CSD 425 1.1) & CSBG Budget Support Non Personnel Costs (CSD 425 1.2)] attached to this Exhibit B. Pursuant to the instructions for CSD 425.S, Contractor must include an itemized list identifying all other funding sources and amounts that make up the total annual operating budget of the community action program(s). Any internal annual budget displaying the funding sources and their anticipated revenues will be accepted.
- B. Contractor shall submit a justification for all projected expenditures in the budget, including a detailed budget narrative justifying expenditures in connection with budget support personnel and related non-personnel costs. The justification must be appended to the CSD 425.S.

C. Administrative Expenses

For the purpose of administrative expenditures, Contractor shall use funds allocated under this Agreement in an amount not to exceed twelve percent (12%) of the total operating funds of its community action program(s). Contractor shall not use funds provided under this Agreement to cover administrative costs incurred in the Low-Income Home Energy Assistance Program (LIHEAP) in excess of the LIHEAP contractual limitations.

D. To the extent that 22 CCR § 100715(a) requires prior approval by CSD for any change that exceeds ten percent (10%) of an originally approved budget line item, CSD's execution of this Agreement hereby constitutes that prior approval, and the Contractor may make discretionary changes to the Budget Summary that exceed 10% for any line item, subject to all other applicable federal and State law and regulation and generally accepted standards of accounting.

3. ADVANCE PAYMENTS

- A. Upon execution of this Agreement, CSD shall issue an advance payment to Contractor not to exceed one hundred percent (100%) of the Maximum Amount of this Agreement, as set forth on the Std. 213, Standard Agreement, item 3. In no case, however, shall the advance payment exceed twenty-five percent (25%) of Contractor's total contract amount per the final Amendment to this Agreement in accordance with CA Gov. Code Section 12781(b).
- B. In the event the Maximum Amount of this Agreement is increased through subsequent amendments based on a notice of grant award for FFY 2011, a subsequent advance payment of the advance amount plus any previous advances already allowed shall not exceed twenty-five percent (25%) of the total estimated allocation as set forth in Exhibit B, Attachment III, Contract Year 2011 CSBG Allocation Spreadsheet.
- C. CSD will initiate and pro-rate the repayment process of advanced funds beginning with the seventh monthly (or fourth bimonthly) reporting period of the contract term and ending with the twelfth month of the contract term.
- D. CSD will initiate repayment of advance payments outstanding whenever seventy-five (75%) of the contract allocation has been expended. As applicable to the funding contract term, CSD shall begin applying approved expenditures to the outstanding advance balance thereby offsetting any subsequent reimbursements. CSD shall determine amounts to be offset by applying the balance of the advance equally into the remaining expenditure reporting periods. An exception may occur if the expenditure reports submitted are less than the applied settlement formula (as described immediately above). In that case, CSD shall apply the entire reimbursement amounts against the outstanding advance balance.
- E. If the Contractor will not fully expend the full allocation on or before December 31, 2011, the Contractor must complete a CSD 425b, requesting a contract term extension, and submit it to CSD no later than forty-five (45) days prior to the end of the Agreement term.

5. PAYMENT AND REPORTING REQUIREMENTS

A. Monthly/Bimonthly Fiscal Reports

- Contractor shall elect to report and be reimbursed on either a monthly or bimonthly basis by selecting the appropriate box on the CSD 425.S and submitting it with the signed Agreement. The reimbursement cycle will be in effect throughout the term of this Agreement.
- 2) Contractor shall complete and submit to CSD a monthly or bimonthly (as specified by Contractor on the CSD 425.S) CSBG CAA Expenditure/Activity Report by entry onto the web-based Expenditure Activity Reporting System (EARS) on or before the twentieth (20th) calendar day following the report period, regardless of the level of activity or amount of expenditure(s) in the preceding report period. For specific due dates, refer to the CSD web site at www.csd.ca.gov.

B. Payments

CSD shall issue bimonthly/monthly payments (as specified by Contractor on the CSD 425.S) to Contractor upon receipt and approval of a certified CSBG CAA Expenditure/Activity Report. The report shall indicate the actual expenditures being billed to CSD for reimbursement for the specific report interval.

Subsequent payments to Contractor shall be contingent on receipt and approval by CSD of the monthly/bimonthly reimbursement and activity reports. If Contractor owes CSD any outstanding balance(s) for overpayments of any Contract, current or previous, the balance(s) will be offset based on arrangements made with the Contractor.

C. Mid-Year Programmatic Report

- 1) The midyear report covers the programmatic activities from January 1, 2011, through June 30, 2011. Contractor shall complete and submit to CSD the midyear CSBG/NPI Programs Report (CSD 801) no later than July 20, 2011.
- 2) The CSD 801 shall be submitted via e-mail to <u>CSBGReports@csd.ca.gov</u>.

D. Annual Programmatic Reports

- The annual programmatic reports cover the programmatic activities from January 1, 2011, through December 31, 2011. Contractor shall complete and submit to CSD the CSD 801 and the Client Characteristic Report (CSD 295-CCR).
- 2) The annual programmatic reports shall be submitted via e-mail no later than January 20, 2012, to CSBGReports@csd.ca.gov.
- E. Community Services Block Grant Information Survey (CSBG/IS)
 - The CSBG/IS covers the period of January 1, 2011, through December 31, 2011. Contractor shall complete and submit to CSD annually: CSBG Fiscal Data—Other Funds (CSD 425.OF), CSBG Fiscal Data—Other Resources (CSD 425.OR), and CSBG Program and Management Accomplishments (CSD 090).
 - 2) The CSBG/IS shall be submitted via e-mail no later than March 1, 2012, to: CSBGIS@csd.ca.gov.

F. Community Action Plan

Contractor shall submit to CSD no later than June 30, 2011, a community action plan for the Contract Years 2012 and 2013, as outlined in Government Code §12747 and pursuant to further guidance by CSD.

G. Close-Out Report

Contractor shall submit all of the appropriate CSD closeout forms within ninety (90) calendar days after the expiration date of this Agreement. Final reimbursement to Contractor, if owed, shall be contingent upon receipt of the closeout report by CSD.

 The closeout report shall include the following forms: CSBG Contract Closeout Checklist and Certification of Documents Transmitted (CSD 715), Close-Out Program Income/Interest Earned Expenditure Report (CSD 715C), Close-Out Equipment Inventory Schedule (CSD 715D).

- 2) Final expenditures must be submitted by entry onto EARS.
- All adjustments must reflect the actual expenditure period and be submitted by entry onto EARS.
- Subsequent payments for CSBG expenditures and the issuance of other CSD contracts shall be contingent upon timely submission of the closeout report.

H. FFATA Reporting

CSD may issue guidance and/or Amendment(s) to this Agreement, establishing additional reporting requirements as necessary to ensure compliance with the Federal Funding Accountability and Transparency Act (FFATA) or other Federal and State regulations, as applicable.

6. SCHEDULE OF ATTACHMENTS

The following attachments to this exhibit are hereby attached and incorporated by this reference:

A. Attachment I

Concurrent with the submission of this Agreement, Contractor shall complete and submit to CSD a description of projected spending for the term of this Agreement on the following forms, known as the CSBG Fiscal Data Series, which shall be attached to this Exhibit B as Attachment I:

CSBG Contract Budget (Summary)	CSD 425.S	(Rev. 12/09)
Budget Support (Personnel)	CSD 425.1.1	(Rev. 12/09)
Budget Support (Non Personnel)	CSD 425.1.2	(Rev. 12/09)

B. Attachment II

Contractor shall also complete and submit to CSD the CSD 801, which shall reflect a description of projections for the 2011 Contract Year, and which shall be attached to this Exhibit B as Attachment II. This information will be used to monitor the outcome of the identified National Performance Indicators relevant to Contractor's programs, activities, problem statement, and delivery strategies.

C. Attachment III

This spreadsheet details the allocation of the Contract Year 2011 CSBG award and the first available advances.

7. FORMS

The latest version of all forms identified in and/or required by this Agreement are available on the Contractor's Portal on the CSD website at www.csd.ca.gov.

\\cobra\shared\Contracts\Community Services Block Grant\2011 Community Services Block Grant\2011 CSBG Reg Contract\CSBG Exhibit B - Budget Detail and Payment - 12-8-10.doc

ATTACHMENT I

CSBG FISCAL DATA

CSBG Contract Budget (Summary)	CSD 425 S	(Rev.12/09)
Budget Support CSD 425 1.1	CSD 425 1.1	(Rev.12/09)
Budget Support CSD 425 1.2	CSD 425 1.2	(Rev.12/09)

State of California
DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT
CSBG Contract Budget Summary
CSD 425.S (Rev.12/30/09)

Monthly	Bimontl
Monthly	DIMONI

ATTACHMENT I CSBG CONTRACT BUDGET SUMMARY

		TOOL DODGET SOMMEN	I		
Contractor Name:		Contract Number:	Contract Amount:		
Prepar	ed By:	Contract Term:	Amendment #:		
Teleph	one #:	Fax Number:			
Date:		E-mail Address:			
SECTI	ON 10: ADMINISTRATIVE COSTS				
Line Item	Description		CSBG Fund		
1	Salaries and Wages		(rounded to the nearest dollar)		
2	Fringe Benefits				
3	Operating Expenses				
4	Equipment				
5	Out-of-State Travel				
6	Subcontractor Services				
7	Other Costs:	11			
Sub	total Section 10: Administrative Costs (cannot exceed 12% of ti	he agency Total Operating Budget	in Section 80)		
SECTIO	DN 20: PROGRAM COSTS				
Line Item	Description		CSBG Funds (rounded to the nearest dollar)		
1	Salaries and Wages				
2	Fringe Benefits				
3	Operating Expenses	В			
4	Equipment				
5	Out-of-State Travel				
6	Subcontractor Services				
7 .	Other Costs:				
		Subtotal Section 20: Pr	rogram Costs		
-	N 40: Total CSBG Budget Amount (Sum of Subtotal Sec	100 100 100 100 100 100 100 100 100 100			
SECTIO	N 70: Enter Other Agency Operating Funds Used to Sup	port CSBG			
SECTIO	SECTION 80: Agency Total Operating Budget (Sum of Sections 40 and 70)				
SECTIO	N 90: CSBG Funds Administrative Percent (Section 10 d	ivided by Section 80)			

Instructions

CSBG – Contract Budget Summary Form
CSD 425.S
(Rev. 12/1/2009)

ATTACHMENT I CSBG – CONTRACT BUDGET SUMMARY CSD 425.S (Rev. 12/1/2009)

Enter the identifying information requested at the top of the report form: contractor's name, contract number, contract amount, contract term, and amendment number (*if applicable*). Enter the preparer's name, telephone number, fax number, date, and e-mail address.

SECTION 10: ADMINISTRATIVE COSTS:

Any Costs directly related to the administration of the CSBG contract.

Lines 1 through 7: Enter the total CSBG amount budgeted for each line item.

1. Salaries & Wages

Provide the total dollar amount of salaries and wages dedicated to staff performing administrative duties. Includes all payments made to administrative staff, permanent or temporary, as well as all regular and overtime pay, as approved by the contract authority.

2. Fringe Benefits

Provide the total dollar amount of fringe benefits for staff performing administrative duties. Include all payments made in accordance with approved payroll benefit programs. This includes retirement/pension plans and various other forms of insurances related to employee compensation such as disability, life, health and unemployment. Additionally, payroll taxes, workers' compensation, disability insurance, sick leave and accrued vacation should be included.

Operating Expenses

Provide the total dollar amount for all administrative operating expenses related to CSBG programs. All items must be listed on the CSD 425 1.2 budget support-non personnel cost form. Examples of administrative operating expenses include:

- > In-state travel costs
- > Building costs (such as rental & lease fees)
- > Consumable supply costs
- Utility costs
- > Administrative operating costs (such as telephones, building alarms, maintenance, etc)
- > Supply costs (such as printing, duplication, postage, etc)
- > Insurance costs not related to personnel insurance costs
- > Additional fees related to the administration of the CSBG Program (such as staff trainings, membership dues, costs incurred due to Board meetings, subscriptions, etc)
- > Funds spent on contractor/consultant services to meet administrative needs in this area

Equipment

Provide the total dollar amount for all administrative equipment expenses related to CSBG program. Examples of administrative equipment expenses include:

> All equipment/lease purchases dedicated to administrative needs

ATTACHMENT I CSBG -- CONTRACT BUDGET SUMMARY CSD 425.S (Rev. 12/1/2009)

List all Equipment/Lease costs on the CSBG Budget Support – Non Personnel Cost CSD 425.1.2 with the detailed information.

Out-of-State Travel

Provide the total dollar amount of travel costs, excluding personnel costs related to administrative tasks incurred during travel outside of the State of California. Complete CSBG Budget Support – Non Personnel Cost CSD 425 1.2 with the name of the conference, location, and cost per trip.

6. Subcontractor Services

Provide the total dollar amount administered to any subcontracting agencies that provide administrative services.

List all subcontractor costs on the CSBG Budget Support – Non Personnel Cost CSD 425 1.2 with the detailed information. Include the subcontractor name and total amount of contract.

7. Other Costs

Provide a list of all other administrative costs that do not fit in the above categories, including but not limited to any funds directed towards:

- > IT Development. IT Development includes only projects in the development phases. Costs of IT projects in use should be included in Operating Expenses & Equipment above.
- > Audit, Legal and Lobbying Costs: As defined by the Cost Principles in OMB Circular A-122.
- Indirect Costs. The indirect cost rate is defined as the dollar value of the approved federal rate and the entire amount can be claimed as long as it is not reimbursed by another funding source. Please note that if indirect costs are reported the approved Indirect Cost Rate Plan must be submitted.

SUBTOTAL SECTION 10 (Administrative Costs): Enter the sum of line items 1 through 7 for CSBG funds. (Cannot exceed 12% of the agency total operating budget in Section 80)

SECTION 20: PROGRAM COSTS:

Those costs incurred that are not related to the administrative costs reported above, but are directly related to the operation of the program.

Lines 1 through 7; CSBG FUNDS: Enter the total amount budgeted for each of the line items.

1. Salaries and Wages

Provide the total dollar amount of salarles and wages dedicated to staff performing programmatic support activities. Include all payments made to programmatic staff, permanent or temporary, as well as all regular and overtime pay, as approved by the contract authority.

ATTACHMENT I CSBG - CONTRACT BUDGET SUMMARY CSD 425.S (Rev. 12/1/2009)

2. Fringe Benefits

Provide the total dollar amount of fringe benefits dedicated to staff performing programmatic support duties. Include all payments made in accordance with approved payroll benefit programs. This includes retirement/pension plans and various other forms of insurances related to employee compensation such as disability, life, health and unemployment. Additionally, payroll taxes, workers' compensation, disability insurance, sick leave and accrued vacation should be included.

Operating Expenses

Provide the total dollar amount for all programmatic operating expenses linked with CSBG programs. Include:

> In-state travel costs related to programmatic costs

> Building costs related to programmatic operation (such as rental & lease fees)

Consumable supply costs

> Programmatic operating costs (such as telephones, building alarms, maintenance, etc)

Programmatic supply costs (such as printing, duplication, postage, etc)

> Additional fees related to the programmatic operation of the CSBG Program

> Funds spent on contractor/consultant services to meet programmatic needs in this area

4. Equipment

Provide the total dollar amount for all programmatic equipment expenses linked with CSBG programs. Include, equipment/lease purchases dedicated to programmatic needs.

List all Equipment/Lease costs on the CSBG Budget Support – Non Personnel Cost CSD 425 1.2 with the detailed information.

Out-of-State Travel

Provide the total dollar amount of travel costs related to programmatic tasks incurred during travel outside of the State of California. Complete CSBG Budget Support – Non Personnel Cost CSD 425 1.2 with the name of the conference, location, and cost per trip.

6. <u>Subcontractor Services</u>

Provide the total dollar amount paid to any subcontracting agencies that provide programmatic services. List all subcontractors services on the CSBG Budget Support – Non Personnel Cost CSD 425 1.2 with the detailed information. Include the subcontractor name and total amount of contract.

7. Other Costs

Provide a list of all other programmatic costs that do not fit in the categories above, including but not limited to funds directed towards:

Direct Client Purchases. Include all direct purchases made with CSBG dollars for items designated specifically for client use.

ATTACHMENT I CSBG – CONTRACT BUDGET SUMMARY CSD 425.S (Rev. 12/1/2009)

SUBTOTAL SECTION 20 (Program Costs):

Enter the sum of line Items 1 through 7 for CSBG funds.

SECTION 40: Total CSBG Budget Amount:

Enter the sum of Subtotal Sections 10 and 20. The amount shall not exceed the total CSBG allocated amount.

SECTION 70: Other Agency Operating Funds Used to Support CSBG:

Provide the total operating funds used to support the CSBG program administered by the tripartite board. For public community action agencies, all funds under the administration of the advisory or administrative tripartite board should be considered as community action program operating funds. Prepare and attach a detailed list identifying all other funding sources and amounts that make up the total annual operating budget of the community action program(s).

SECTION 80: Agency Total CSBG Operating Budget:

The sum of Section 40 (Total CSBG Budget Amount) and Section 80 (Other Agency Operating Funds Used to Support CSBG).

SECTION 90: CSBG Funds Administrative Percent:

Divide Section 10: Administrative Costs by Section 80: Agency Total Operating Budget. This percentage cannot exceed 12% of the community action program's total operating budget.

State of California
DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT
CSBG Budget Support – Personnel Costs
CSD 425.1.1 (Rev. 12/30/09)

ATTACHMENT I CSBG BUDGET SUPPORT -- PERSONNEL COSTS

		Contract Number: Contract Amount:					
		Amendment #:					
Date:		E-mail Address:	E-mail Address:				
	Section 10 AD	MINISTRATIVE COSTS	SALARIES AND	WAGES			
A	В	C	D	E	F		
No. of Positions	Position Title	Total Salary for each position	Percent (%) of CSBG t allocated for each posi	ime Number of CSBG	Total CSBG Funds		
					-		
					1		
					1		
				1000			
	Total (must match Sec	tion 10: Administrative Cos	te on the CSD 425 S E	Rudget Summany form	\		
)		
	SECTION 20	PROGRAM COSTS S	SALARIES AND W	AGES			
					1		
			,				
	Total (must matc	h Section 20: Program Cost	ts on the CSD 425.S B	udget Summary form)			
		FRINGE BENEFI	TS				
Enter description of F Examples: FICA, SS	ringe Benefits. Please include th SI, Health Ins., Workers Comp. Et	e percentage of Salaries and		Section 10 Administrative Costs	Section 20 Program Costs		
			Percentage	Liet CCBC funde	List CSBG Funds Budgeted Line 2		
OTAL MUST MATCH	THE AMOUNT ENTERED ON CSD	425 S (BUDGET SUMMARY)					
	THE PART ENTERED ON COD	-20.0 (BODGET SUIVINARY)					

Instructions

CSBG Budget Support – Personnel Costs
CSD 425 1.1

(Rev. 12/1/2009)

ATTACHMENT I CSBG BUDGET SUPPORT—PERSONNEL COSTS CSD 425 1.1 (Rev. 12/1/2009)

Enter the identifying information requested at the top of the report form: contractor's name, contract number, Contract amount, contract term, and amendment number (if applicable). Enter the preparer's name, telephone number, fax number, date, and email address.

ADMINISTRATIVE and PROGRAM COSTS – SALARIES AND WAGES: Complete Section 10: Administrative Costs and Section 20 Program Costs for those costs which are directly related to CSBG contract. Provide the specific positions for the salaries and wages (Budget Summary 902 S) and Fringe Benefits (Budget Summary 902 S).

Column A: Number of Positions
Specify the number of positions for each Position Title in Column B that are directly related to the administrative (Section 10) and/or program (Section 20) costs of the CSBG contract.

Column B Position Title
Specify the position title. Do not abbreviate.

Column C: Annual Salary for each position

Specify the total dollar amount of salaries and wages for staff performing

CSBG administrative and/or program activities. Include all payments made
to administrative/program staff, permanent or temporary, as well as all
regular and overtime pay, as approved by the contract authority.

Column D: Percent (%) of CSBG Time allocated for each position Specify the amount of time (in percent) for the position dedicated to the CSBG administrative and/or program activities.

Column E: Number of CSBG months allocated for Each Position
Specify the number of months allocated for each position listed in Column
A.

Column F: Total CSBG funds budgeted for each position Calculate the totals (See page 2).

Fringe Benefits

Specify the total dollar amount of fringe benefits for staff performing administrative and/or program duties. Include all payments made in accordance with approved payroll benefit programs. This includes retirement/pension plans and various other forms of insurances related to employee compensation such as disability, life, health and unemployment. Additionally, workers' compensation, disability insurance, sick leave and accrued vacation should be included.

ATTACHMENT I CSBG BUDGET SUPPORT—PERSONNEL COSTS CSD 425 1.1 (Rev. 12/1/2009)

Listed below are the formulas to calculate Annualized Salary, Percentage of CSBG Time, Number of CSBG Months, and CSBG Funds:

Annualized Salary: CSBG Funds multiplied by 12 months divided by number of months divided by Percentage (%) of time.

<u>Percentage of CSBG Time</u>: CSBG Funds times 12 months divided by the number of Months divided by annualized salary.

Number of Months: CSBG Funds times 12 months divided by percentage of time divided by annualized salary.

<u>CSBG Funds</u>: Annualized Salary divided by 12 months multiplied by the number of months times percentage (%) of time.

State of California
DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT
CSBG Budget Support – Non Personnel Costs
CSD 425.1.2 (Rev. 12/30/09)

ATTACHMENT I CSBG BUDGET SUPPORT -- NON PERSONNEL COSTS

Contractor Name:	Contract Number: Contract Term: Fax Number:		Contract Amount: Amendment #:	
Prepared By:				
Telephone #:				
Date:	-			
	E-ma	ail Address:		
Hit Alt & Enter at the same time to begin a new line or paragraph within	the ce	И.		
EXPLAIN AND JUSTIFY EACH LINE ITEM			BBG	
Totals must match CSD 425.S Budget Summary form Attach additional sheet(s) if necessary Missing descriptions shall result in delay of the contract execution.		Section 10 Administrative Costs	Section 20 Program Costs	
List all Operating Expenses	3	sum should equal total on line item 3 of CSD 425.S Budget Summary form	3 sum should equal total on line item 3 of CSD 425.S Budget Summary form	
List all Equipment Purchases	4	sum should equal total on line item 4 of CSD 425.S Budget Summary form	4 sum should equal total on line item 4 of CSD 425.S Budget Summary form	
List all Out-of-State Travel:Name of conference; Specify location; Cost per trip	5	sum should equal total on line item 5 of CSD 425.S Budget Summary form	5 sum should equal total on line item 5 of CSD 425.S Budget Summary form	
List all Subcontractor Services		sum should equal total on line item 6 of		
Other Code Evaluin & Luckford IV. (1)	6	CSD 425.S Budget Summary form	6 sum should equal total on line item 6 of CSD 425.S Budget Summary form	
Other Costs - Explain & Justify each line item (i - iv): Any additional Other Costs (attach additional sheet if necessary):	Section 10 Administrative Costs		Section 20 Program Cost	
ii .		v		
V				
otal Other Costs (Sum of i, ii, iii, iv):	7	sum should equal total on line item 7 of CSD 425.S Budget Summary form	7 sum should equal total on line item 7 of CSD 425.S Budget Summary form	

ATTACHMENT I – CSBG BUDGET SUPPORT – NON PERSONNEL COSTS CSD 425 1.2 (Rev. 12/1/09)

Enter the Identifying Information requested at the top of the report form: contractor's name, contract number, Contract amount, contract term, and amendment number (if applicable). Enter the preparer's name, telephone number, fax number, date, and e-mail address.

List those costs which are directly related to the Administrative (Column A) and/or Program (Column B) of the CSBG contract. All totals must equal the budget summary CSD 425.S.

List all Equipment Purchases Services:

Provide a detailed list of all equipment purchases; include type of equipment and the amount (e.g. copy machine, \$6,500).

List all Contract & Consultant Services:

Provide a detailed list of the contract and consultant services. Include: the name and amount of the each contract (e.g., strategic planning consultant, \$8,500).

List all Out-of-State Travel Only:

Provide detailed information for each out of state travel trip; include location, purpose of each trip, and related costs per trip (e.g., Chicago, IL, CAP Law Conference, \$1500).

List all Subcontractor Services:

List the subcontractor name and total dollar amount administered to any subcontracting agencles that provide services (e.g., Youth Employment Training Agency, \$20,000).

Other Costs

Please provide a list of all other administrative (Section 10) and program (Section 20) costs that do not fit in the above categories. Attach additional sheets if necessary.

- Any additional Other Costs: List the additional other costs that do not fit in any other category.
- Direct Client Purchases: List all direct client purchases, include the item name, the number purchased, and the cost (e.g. thermal blankets, qty. 3000, cost \$12,000).
- iii. Indirect Costs: The indirect cost rate is defined as the dollar value of the approved federal rate, and the entire amount can be claimed as long as it is not reimbursed by another funding source. Please note that if indirect costs are reported, the approved Indirect Cost Rate Plan must be accompany budget forms.
- Information Technology (IT) Development: IT Development includes only projects in the development phases. Costs of IT projects in progress should be included in Operating Expenses above,

Total Other Costs (sum of i, ii, iii, iv)

(2011 CSBG)

EXHIBIT B (Standard Agreement)

ATTACHMENT II

CSBG/NPI PROGRAM DATA

CSBG/NPI Program Report

CSD 801 (Rev. 11/10)

State of California
Department of Community Services and Development
CSBG/NPI Programs Report
CSD 801 (Rev.11/10)

Cor	nmunity Action Plan
Cor	stract No.
Mic	i-Year Report (Jan-June)
An	nual Report (Jan-Dec)

Goal 1: Low-income people become more self-sufficient.

NPI 1.2: Employment Supports

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

	National Performance <u>Indicator 1.2</u>	1		2	3
The n	umber of low-income participants for whom barriers to initial or continuous syment are reduced or eliminated through assistance from community action, as used by one or more of the following:	Number of Participants Projected to be Served for Contract Period (#)	Reporting Period	Number of Participants Enrolled in Program(s) in Reporting Period (#)	Number of Participants Achieving Outcome in Reporting Period (#)
A.	Obtained skills/competencies required for employment		Mid-Year		
	*		Annual		1
В.	Completed ABE/GED and received certificate or diploma		Mid-Year		
			Annual	2.5	
C.	Completed post-secondary education program and obtained certificate or		Mid-Year		
	diploma		Annual		
D.	Enrolled children in "before" or "after" school programs		Mid-Year		
	v v		Annual		
E. Obtained care for child or other dependan	Obtained care for child or other dependant		Mid-Year		
			Annual		al .
F.	Obtained access to reliable transportation and/or driver's license	*	Mid-Year		
			Annual		
G.	Obtained health care services for themselves or a family member		Mid-Year		
		•1	Annual		
H.	Obtained safe and affordable housing		Mid-Year		100
			Annual		
I.	Obtained food assistance		Mid-Year		
			Annual		
J.	Obtained non-emergency LIHEAP energy assistance		Mid-Year		
			Annual		
K.	Obtained non-emergency WX energy assistance		Mid-Year		1
			Annual		
L.	Obtained other non-emergency energy assistance (State/local/private energy		Mid-Year		
	programs. Do Not Include LIHEAP or WX)		Annual		
In the	e rows below, please include any additional indicators for NPI 1.2 that were not	captured above.			
			Mid-Year	14 AN	
			Annual		

State of California
Department of Community Services and Development
CSBG/NPI Programs Report
CSD 801 (Rev.11/10)

Goal 1: Low-income people become more self-sufficient. NPI 1.3: Economic Asset Enhancement and Utilization

	Community Action Plan
=	Contract No.
	Mid-Year Report (Jan-June)
	Annual Report (Jan-Dec)

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

National Performance Indicator 1.3 Economic Asset Enhancement and Utilization The number and percentage of low- income households that achieve an increase in financial assets and/or financial skills as a result of community action assistance, and the aggregated amount of those assets and resources for all participants achieving the outcome, as measured by one or more of the following:	Number of Participants Projected to be Served for Contract Period (#)	Reporting Period	Number of Participants Enrolled in Program(s) in Reporting Period (#)	Number of Participants Expected to Achieve Outcome in Reporting Period (#)	A Number of Participants Achieving Outcome in Reporting Period (#)	Percentage Achieving Outcome in Reporting Period (4/3=5) (%)	Aggregated Dollar Amounts (Payments, Credits or Savings) (\$)
		Δ ENF	IANCEMENT				
Number and percent of participants in tax preparation programs who qualified for any type		Mid-Year	TAT CENTER (1				
of Federal or State tax credit and the expected aggregated dollar amount of credits.		Annual					
Number and percent of participants who obtained court- ordered child support payments and	a	Mid-Year			A Marie To	1	
the expected annual aggregated dollar amount of payments.		Annual					
3. Number and percent of participants who were enrolled in telephone lifeline and/or energy		Mid-Year	16				
discounts with the assistance of the agency and the expected aggregated dollar amount of savings.		Annual					
In the rows below, please include any	additional indica	Mid-Year	3 that were not c	captured above.		1000	
		Annual					

State of California
Department of Community Services and Development
CSBG/NPI Programs Report
CSD 801 (Rev.11/10)

Community Action Plan
Contract No.
Mid-Year Report (Jan-June)
Annual Report (Jan-Dec)

Goal 1: Low-income people become more self-sufficient. NPI 1.3: <u>Economic Asset Enhancement and Utilization</u>

National Performance Indicator 1.3 (Continued) Economic Asset Enhancement and Utilization The number and percentage of low- income households that achieve an increase in financial assets and/or financial skills as a result of community action assistance, and the aggregated amount of those assets and resources for all participants achieving the outcome, as measured by one or more of the following:	Number of Participants Projected to be Served for Contract Period (#)	Reporting Period	Number of Participants Enrolled in Program(s) in Reporting Period (#)	Number of Participants Expected to Achieve Outcome in Reporting Period (#)	Number of Participants Achieving Outcome in Reporting Period (#)	Percentage Achieving Outcome in Reporting Period (4/3=5) (%)	Aggregated Dollar Amounts (Payments, Credits or Savings) (\$)
Number and percent of		SEASO E CHIEF SERVICE	ILIZATION	and the college of th	COMPSCIPERAGE	東京デザディアの の	Marie Vietna
participants demonstrating ability to complete and maintain a budget for		Mid-Year Annual					N/A
over 90 days 2. Number and percent of participants opening an Individual		Mid-Year					N/A
Development Account (IDA) or other savings account		Annual				8	MA
3. Number and percent of participants who increased their savings through IDA or other savings		Mid-Year					
accounts and the aggregated amount of savings		Annual					
4. Of participants in a Community Action assets development program (IDA and others):				N/A			
a. Number and percent of		Mid-Year		3,400			
participants capitalizing a small business due to accumulated savings		Annual			*		
b. Number and percent of		Mid-Year				1.06	
participants pursuing post-secondary education with accumulated savings		Annual					THE STREET STREET, STR
. Number and percent of participants		Mid-Year					
purchasing a home with accumulated savings	2 8	Annual					
d. Number and percent of		Mid-Year	N. T.			3.47	Special desired
participants purchasing other assets with accumulated savings		Annual			Mark Co. of the Co.		education A. FY
In the rows below, please include any	additional indic	ators for NPI 1.3	that were not o	captured above.	Tanasa sa	Pariston of state and	AND TO A STATE OF THE STATE OF
		Mid-Year				i.i.	
	9	Annual					

State of California Department of Community Services and Development CSBG/NPI Programs Report CSD 801 (Rev.11/10)	Community Action Plan Contract No. Mid-Year Report (Jan-June) Annual Report (Jan-Dee)
Contractor Name: Contact Person and Title:	
Phone Number:	Ext. Number:
E-mail Address:	Fax Number:

Agency Notes and Clarifications on Goal 1:

Agency's Narratives Goal 1: Low-income people become more self-sufficient.

This space is to record any significant narrative information for national goal 1, as requested by the *Guide*. We encourage you to provide qualitative information to complement and augment your statistical outcome data. In addition, this space is available to provide an explanation for <u>not meeting</u> or <u>exceeding</u> your projections.

State of California Department of Community Services and Developr CSBG/NPI Programs Report CSD 801 (Rev. 11/10)	ment		Community Action Plan Contract No. Mid-Year Report (Jan-June)
:			Annual Report (Jan-Dec)
Contractor Name:			
Contact Person and Title:			
Phone Number:		Ext. Number	:
E-mail Address:		Fax Number:	
	Goal 2: The conditions in which low-income people live are	improved.	
	NPI 2.1: Community Improvement and Revitalizat	ion	
Problem Statement: (If addition	nal space is needed, please attach a separate sheet.)		

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

	National Performance		The state of the s		
	Indicator 2.1	1		2	3
community action projects/initiatives or advocacy with other public and private agencies, as measured by one or more of the following:		Number of Projects or Initiatives Projected for Contract Period (#)	Reporting Period	Number of Projects or Initiatives (#)	Number of Opportunities and/or Community Resources Preserved or Increased
A.	Jobs created, or saved, from reduction or elimination in the community.		Mid-Year	S. Zhari	10 30 00 00 00 ARTON
_			Annual		
В.	Accessible "living wage" jobs created, or saved, from reduction or		Mid-Year	CONTRACTOR AND ADDRESS.	THE CHARLES SHOW
	elimination in the community.		Annual		
C.	Safe and affordable housing units created in the community		Mid-Year	* Erric Kashirini Jacomy Miller Ada	
D	S-C1-00-1111		Annual		
	Safe and affordable housing units in the community preserved or improved through construction, weatherization, or rehabilitation achieved by community action activity or advocacy		Mid-Year		
			Annual		
E.	Accessible and affordable health care services/facilities for low-income	**	Mid-Year	LECT OF	
92	people created or saved from reduction or elimination		Annual		
F.	Accessible safe and affordable child care or child development placement opportunities for low-income families created or saved from		Mid-Year		
	reduction or elimination		Annual		
G.	Accessible "before school" and "after school" program placement		Mid-Year		
	opportunities for low-income families created or saved from reduction or elimination		Annual		
Н.	Accessible new or expanded transportation resources, or those that are saved from reduction or elimination, that are available to low-income		Mid-Year		
	people, including public or private transportation.		Annual		
I.	Accessible or increased educational and training placement opportunities, or those that are saved from reduction or elimination, that are available for low-income people in the community, including		Mid-Year		
vocational, literacy, and life skill training, ABE/GED, and post- secondary education			Annual		
the	rows below, please include any additional indicators for NPI 2.1 that we	re not captured			
		13	Mid-Year	AND STREET R	
			Annual		

State of California
Department of Community Services and Development
CSBG/NPI Programs Report
CSD 801 (Rev. 11/10)

Community Action Plan
Contract No.
Mid-Year Report (Jan-June)
Annual Report (Jan-Dec)

Goal 2: The conditions in which low-income people live are improved. NPI 2.2: Community Quality of Life and Assets

Problem Statement: (If additional space is needed, please attach a separate sheet.)

	National Performance <u>Indicator 2.2</u>	1		2	3
Community Quality of Life and Assets The quality of life and assets in low-income neighborhoods are improved by community action initiative or advocacy, as measured by one or more of the following:		Number of Program Initiatives or Advocacy Efforts Projected for Contract Period (#)	Reporting Period	Number of Program Initiatives or Advocacy Efforts (#)	Number of Community Assets, Services or Facilities Preserved or Increased (#)
A.	Increases in community assets as a result of a change in law, regulation, or policy, which results in improvements in quality of life and assets		Mid-Year	Established.	
			Annual		3,000
В.	Increase in the availability or preservation of community facilities		Mid-Year		A SECTION OF THE SECT
			Annual	Lating the same and the same	THE PARTY OF THE P
C.	Increase in the availability or preservation of community services to improve public health and safety		Mid-Year	the or viginal party and	At 1919 A Trivings of
			Annual		
D.	Increase in the availability or preservation of commercial services within low-income neighborhoods		Mid-Year	APPROVAÇÃO	
			Annual		
E.	Increase or preservation of neighborhood quality-of-life resources		Mid-Year	and which are the control of	Top : Thing: W-Mate: . If I have to be a complete and a complete a
			Annual		
n the	rows below, please include any additional indicators for NPI 2.2 that we	ere not captured	above.		
			Mid-Year	The second of	
			Annual		

State-uf California
Department of Community Services and Development
CSBG/NPI Programs Report
CSD 801 (Rev. 11/10)

Community Action Plan
Contract No.
Mid-Year Report (Jan-June)
Annual Report (Jan-Dec)

Goal 2: The conditions in which low-income people live are improved.

NPI 2.3: Community Engagement

Problem Statement: (If additional space is needed, please attach a separate sheet.)

National Performance <u>Indicator 2.3</u> Community Engagement	1 Number of Total		2	
The number of community members working with Community Action to improve conditions in the community.	Contribution by Community Projected for Contract Period (#)	Reporting Period	Total Contribution by Community (#)	
A. Number of community members mobilized by Community Action that		Mid-Year	The second of th	
participate in community revitalization and anti-poverty initiatives	le:	Annual		
B. Number of volunteer hours donated to the agency (This will be All		Mid-Year		
volunteer hours)		Annual		
n the rows below, please include any additional indicators for NPI 2.3 that w	ere not captured i	above.		
	3	Mid-Year	renandago per se se su co con Astalla, com se composições	
	Γ	Annual		

State of California
Department of Community Services and Development
CSBG/NPI Programs Report
CSD 801 (Rev. 11/10)

Community Action Plan
Contract No.
Mid-Year Report (Jan-June)
Annual Report (Jan-Dec)

Goal 2: The conditions in which low-income people live are improved.

NPI 2.4: Empoyment Growth from ARRA Funds

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

National Performance	1		2	
Indicator 2.4	Number of			
Employment Growth from ARRA Funds The total number of jobs created or saved in the community, at least in part by ARRA Funds, in the community.	Jobs Projected for Contract Period (#)	Reporting Period	Number of Jobs in Reporting Period (#)	
A. Jobs created at least in part by ARRA funds.		Mid-Year	No. of the Control of	
		Annual		
B. Jobs saved at least in part by ARRA funds		Mid-Year	Some in committee of the control of	
		Annual		

In the rows below, please include any additional indicators for NPI 2.4 that were not captured above.

Mid-Year
Annual

State of California Decartment of Community Services and Development CSBG/NPI Programs Report CSD 801 (Rev.11/10)	Community Action Plan Contract No. Mid-Year Report (Jan-June) Annual Report (Jan-Dee)
Contractor Name: Contact Person and Title:	
Phone Number:	Ext. Number:
E-mail Address:	Fax Number:

Agency Notes and Clarifications on Goal 2:

The Conditions in which low-income people live are improved.

This space is to record any significant narrative information for national goal 2, as requested by the *Guide*. We encourage you to provide qualitative information to complement and augment your statistical outcome data. In addition, this space is available to provide an explanation for <u>not meeting</u> or <u>exceeding</u> your projections.

	a 2			# contemporario		
State of California Department of Community Services and Development			Community Act	ion Plan		
CSBG/NPI Programs Report			Mid-Year Repor	rt (Jan-June)		
CSD 801 (Rev. 11/10)			Annual Report ((Jan-Dec)		
Contractor Name:						
Contact Person and Title:						
Phone Number:		Ext. Numb	per:			
E-mail Address:	Fax Number:					
NPI 3.1: Com	13: Low-income people own a stake in the munity Enhancement Through Maximum to is needed, please attach a separate sheet.)	n Feasible Partic	pation			
	*					
Program Activities and Delivery Strat	egies: (If additional space is needed, please	attach a separate	sheet.)	2		
National	Performance	T		T		
Indic	eator 3.1	1		2		
Community Enhancement Through M	aximum Feasible Participation	Total Number of Volunteer Hours	Reporting Period	Total Number		
The number of volunteer hours donated t	o Community Action	Projected for Contract Period (#)		Hours (#)		
The total number of volunteer hours done	ated by low-income individuals to		Mid-Year	The state of the s		
Community Action. (This is ONLY the n	umber of volunteer hours from individuals	1 -	COLUMN DESCRIPTION OF	Sec Property Control		
who are low-income.)			Annual			

In the rows below, please include any additional indicators for NPI 3.1 that were not captured above.

Mid-Year Annual

State of California
Department of Community Services and Development
CSBG/NPI Programs Report
CSD 801 (Rev. 11/10)

Community Action Plan
Contract No.
Mid-Year Report (Jan-June)
Annual Report (Jan-Dec)

Goal 3: Low-income people own a stake in their community.

NPI 3.2: Community Empowerment Through Maximum Feasible Participation

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

	National Performance Indicator 3.2	1	140 1413	2
Community Empowerment Through Maximum Feasible Participation The number of low-income people mobilized as a direct result of community action initiative to engage in activities that support and promote their own well-being and that of their community, as measured by one or more of the following:		Number of Low-Income People Projected for Contract Period (#)	Reporting Period	Number of Low-Income People in Reporting Period (#)
A.	Number of low-income people participating in formal community organizations, government, boards, or councils that provide input to decision		Mid-Year	CO CS BOOMS
	making and policy setting through community action efforts		Annual	The state of the s
В.	Number of low-income people acquiring businesses in their community as a		Mid-Year	and the second
	result of community action assistance		Annual	
C.	Number of low-income people purchasing their own home in their community		Mid-Year	
	as a result of community action assistance		Annual	
D.	Number of low-income people engaged in non-governance community		Mid-Year	
	activities or groups created or supported by community action		Annual	
n the	rows below, please include any additional indicators for NPI 3.2 that were not	captured above.		
			Mid-Year	Mary allow the y
			Annual	

National Performance Indicators, Goal 3

State of California Department of Community Services and Development CSBG/NPI Programs Report CSD 801 (Rev.10/11)	Community Action Plan Contract No. Mid-Year Report (Jan-June) Annual Report (Jan-Dee)
Contractor Name: Contact Person and Title:	×
Phone Number:	Ext. Number:
E-mail Address:	Fax Number:

Agency Notes and Clarifications on Goal 3:

Low-income people own a stake in their community.

This space is to record any significant narrative information for national goal 3, as requested by the *Guide*. We encourage you to provide qualitative information to complement and augment your statistical outcome data. In addition, this space is available to provide an explanation for <u>not meeting</u> or <u>exceeding</u> your projections.

State	e of California			Com	munity Action Plan
	artment of Community Services and Develor G/NPI Programs Report	ament			ract No.
	801 (Rev. 10/11)				-Year Report (Jan-June) ual Report (Jan-Dec)
)	
Co	ntractor Name:			0 (1)	
Co	ntact Person and Title:				
Pho	one Number:	Ex	t. Number:		
E-r	nail Address:	Fax	x Number:		
	Goal 4: Par	tnerships among supporters and providers of service	ces to low-income peo	ple are achie	ved.
	1	NPI 4.1: Expanding Opportunities through Comp	munity-Wide Partner	rships	
Pro		onal space is needed, please attach a separate sheet.)			
		20		32	
Pro	gram Activities and Deliv	ery Strategies: (If additional space is needed, please	e attach a senarate she	et)	
	•	or y and an analysis of the process	e attach a separate she)	
		National Performance	1		2
		Indicator 4.1	N 1 0	and the second	
Exp	anding Opportunities Thi	ough Community-Wide Partnerships	Number of		Number of
		100 to 10	Organizational Partnerships	Reporting Period	Organizational Partnerships in
		oth public and private, community action actively	Projected for	reriod	Reporting Period
wor	ks with to expand resources	and opportunities in order to achieve family and	Contract Period		(#)
com	munity outcomes.		(#)		(")
Α.	Non-Profit			Mid-Year	\$4284 \$19 1 VE 407
				Annual	Principal Services of the Control of
B.	Faith Based			Mid-Year	建设设施的企业企业
				Annual	Carrier of Search State Carrier (State Carrier
C.	Local Government			Mid-Year	\$8081878284807V
				Annual	appearing since the scale as
D.	State Government	1		Mid-Year	THE SECTION OF STREET
				Annual	SIGNATURE SERVICE SERVICE
E.	Federal Government			Mid-Year	POSTERO POR CONTRACTOR OF THE PROPERTY OF THE
				Annual	
7.	For-Profit Business or Co	rporation		Mid-Year	3.780でお客屋さか。か作っ
		•		Annual	SACREBUSEDAGESCOCICO
ī.	Consortiums/Collaboration	n		Mid-Year	CONTRACTOR OF THE PARTY OF THE
				Annual	N-Settlementalizativa (2017)
I.	Housing Consortiums/Co	llaboration		Mid-Year	2000年の東京の東京
~*					ENGINEERS AND A COURT OF THE PARTY.
••				Annual	
	School Districts			Annual Mid-Year	を全要を対象する。またので
	School Districts			Mid-Year	WATER DESCRIPTION
	School Districts Institutions of post second			Mid-Year Annual	STATES TO THE STATE OF THE STAT
				Mid-Year Annual Mid-Year	A APP AND REAL OF THE APP AND A STREET
		lary education/training		Mid-Year Annual Mid-Year Annual	
	Institutions of post second	lary education/training		Mid-Year Annual Mid-Year Annual Mid-Year	Control of the second s
	Institutions of post second	lary education/training		Mid-Year Annual Mid-Year Annual Mid-Year Annual	
	Institutions of post second	lary education/training		Mid-Year Annual Mid-Year Annual Mid-Year Annual Mid-Year	
·	Institutions of post second Financial/Banking Institut Health Service Institutions	lary education/training tions		Mid-Year Annual Mid-Year Annual Mid-Year Annual Mid-Year Annual Mid-Year Annual	
·	Institutions of post second	lary education/training tions		Mid-Year Annual Mid-Year Annual Mid-Year Annual Mid-Year Annual Mid-Year Annual Mid-Year	
	Institutions of post second Financial/Banking Institut Health Service Institutions State wide associations or	lary education/training tions collaborations		Mid-Year Annual Mid-Year Annual Mid-Year Annual Mid-Year Annual Mid-Year Annual Mid-Year Annual	
	Institutions of post second Financial/Banking Institut Health Service Institutions State wide associations or	lary education/training tions	munity outcomes	Mid-Year Annual Mid-Year Annual Mid-Year Annual Mid-Year Annual Mid-Year Annual Mid-Year	

Mid-Year

State of California		Community Action Plan
Department of Community Services and Development		Contract No.
CSBG/NPI Programs Report		Mid-Year Report (Jan-June)
CSD 801 (Rev.11/10)		Annual Report (Jan-Dec)
Contractor Name:		
Contact Person and Title:		
Phone Number:	Ext. Number:	
E-mail Address:	Fax Number:	3 3

Agency Notes and Clarifications on Goal 4:

Partnerships among supporters and providers of services to low-income people are achieved.

This space is to record any significant narrative information for national goal 4, as requested by the *Guide*. We encourage you to provide qualitative information to complement and augment your statistical outcome data. In addition, this space is available to provide an explanation for <u>not meeting</u> or <u>exceeding</u> your projections.

	28				
Dec	e of California artment of Community Services and Develop IG/NPI Programs Report 801 (Rev. 11/10)	nent		Contr Mid-	munity Action Plan act No. Year Report (Jan-June) al Report (Jan-Dec)
Co	ntractor Name:				
	ntact Person and Title: one Number:				
	mail Address:		Ext. Nur Fax Nun		
		188 SF St 188			
Pr	oblem Statement: (If addition	NPI 5.1: Age	their capacity to achieve resurncy Development ach a separate sheet.)	ilts.	
			*		
		8			
Pro	gram Activities and Deliver	y Strategies: (If additional sp	pace is needed, please attach a	a separate sheet.	
	National Perf			Mark the same to the	. 2
	Indicato	<u>r 5.1</u>	1	The Park of the	Number of
	ncy Development number of human capital reso	numana availahla ta	Number of Resources in	Reporting	Resources
	amunity Action that increase a		Agency Projected for	Period	in
	ily and community outcomes,		Contract Period		Agency in
	ne following	•	(#)		Reporting Period
Α.	Number of Certified Comm	nunity Action Professionals		Mid-Year	(#)
				Annual	Methodological SMB and Communication
В.	Number of ROMA Trainers	3		Mid-Year	under the contract of
				Annual	
C.	Number of Family Develop	ment Trainers		Mid-Year	STEP STEERS STEER AS TO VALUE OF STEER
				Annual	
D.	Number of Child Developm	ent Trainers		Mid-Year	
				Annual	
E.	Number of staff attending to	rainings		Mid-Year	
	N 1 01 1			Annual	
F.	Number of board members	attending trainings		Mid-Year	14 X 3 3 4 4 6 5 X
G.	House of staff:			Annual	Takes to be supported to the support
3.	Hours of staff in trainings		V.	Mid-Year	等的 666年185。2006年6日
Ŧ.	Hours of board members in	trainings		Annual Mid Vace	
	A ANGLE OF THE PROPERTY OF THE PROPERTY OF THE				

In the rows below, please include any additional indicators that were not captured above. Please describe these measures in Goal 5 Notes.

Annual

Mid-Year	BSE 2555 PERSON A
Annual	

State of California Department of Community Services and Development	Community Action Plan
CSBG/NPI Programs Report	Mid-Year Report (Jan-Dec)
CSD 801 (Rev. 11/10)	Annual Report (Jan-Dec)
Contractor Name:	
Contact Person and Title:	
Phone Number:	Ext. Number:
E-mail Address:	Fax Number:

Agency Notes and Clarifications on Goal 5:

Agencies increase their capacity to achieve results.

This space is to record any significant narrative information for national goal 5, as requested by the *Guide*. We encourage you to provide qualitative information to complement and augment your statistical outcome data. In addition, this space is available to provide an explanation for not meeting or exceeding your

State of California Department of Community Services and Development CSBG/NPI Programs Report CSD 801 (Rev. 11/10)			Community Action Plan Contract No. Mid-Year Report (Jan-June) Annual Report (Jan-Dec)
Contractor Name:			
Contact Person and Title:			
Phone Number:		Ext. Number:	
E-mail Address:		Fax Number:	
Goal 6: Low-income people, especially vulnerable populations, according to the control of the co		rengthening fa	mily and other supportive
NPI 6.1: Indep	endent Living		
Problem Statement: (If additional space is needed, please attach a se	parate sheet.)		
	•		
National Performance	1		2
Indicator 6.1	Number of		
The number of vulnerable individuals receiving services from community action who maintain an independent living situation as a esult of those services:	Vulnerable Individuals Living Independently Projected to be	Reporting Period	Number of Vulnerable Individuals Living Independently in Reporting Period
esuit of those services.	Served for Contract		(#)
A. Senior Citizens (seniors can be reported twice, once under		Mid-Year	
Senior Citizens and again, if they are disabled, under Individuals with Disabilities, ages 55-over.)		Annual	
B. Individuals with Disabilities		Mid-Year	
		Annual	Silk and the second of the second of the second
ages:		Mid-Year	THE PERSON NAMED OF THE PERSON
		Annual	that you double to be a too it has
a. 0-17		Mid-Year	MATERIAL CONTRACTOR SERVICES
b. 18-54	72.	Annual	distribution of a construction of the construction
		LIBERT SHIP CHARGE SHIP SHIP SHIP SHIP	ANIMATER AND A TOTAL PROPERTY OF ANIMAL
c. 55-over		Mid-Year	Mary a local statement and deposit of the and
		Annual	
n the rows below, please include any additional indicators for NPI 6.1	that were not captured at		appoint of the Annual Annual Control (1985) C.
		Mid-Year	and the collection with the state of the sta

State of California	
Department of Community Services and Developmen	nt
CSBG/NPI Programs Report	
CSD 801 (Rev. 11/10)	

Community Action Plan	
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Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.

NPI 6.2: Emergency Assistance

Problem Statement: (If additional space is needed, please attach a separate sheet.)

	National Performance Indicator 6.2	1	12	2	3
	Emergency Assistance e number of low-income individuals served by community action who ht emergency assistance and the number of those individuals for whom assistance was provided.	Number of Individuals Seeking Assistance Projected to be Served for Contract Period (#)	Reporting Period	Number of Individuals Seeking Assistance in Reporting Period (#)	Number of Individuals Receiving Assistance in Reporting Period (#)
A.	Emergency Food		Mid-Year	THE THE PERSON	STEENSON TO STATE OF THE STATE
			Annual		
B.	Emergency fuel or utility payments funded by LIHEAP or other		Mid-Year	ENGLISHED THE	医麦尔夫 亚斯
	public and private funding sources		Annual		
C.	Emergency Rent or Mortgage Assistance		Mid-Year	Color Color Color	
	*		Annual ·		
D.	Emergency Car or Home Repair (i.e. structural appliance, heating		Mid-Year	THE NEW YORK	
	systems, etc.)		Annual		
E.	Emergency Temporary Shelter		Mid-Year	5-89-995 (\$5.50F \qquad 65.50F) 286-96-96-96-177-5-18-9	717
			Annual		
F.	Emergency Medical Care		Mid-Year	連合を表示する。 では必要がある。 では必要がある。 では必要がある。 では、 では、 では、 では、 では、 では、 では、 では、	
		-	Annual		3
G.	Emergency Protection from Violence		Mid-Year	The second second	
			Annual	Ti-	
H.	Emergency Legal Assistance		Mid-Year		
	1		Annual		
I.	Emergency Transportation		Mid-Year		MGI POTONEAU DE TRANSPORTE
			Annual		
J	Emergency Disaster Relief		Mid-Year		b 12 - 12 - 1
			Annual		
K	Emergency Clothing		Mid-Year		
			Annual		
In the	rows below, please include any additional indicators for NPI 6.2 that	were not captu	red above.		
			Mid-Year	V-979078-02933050-	
			Annual		

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Department of Community Services and Development
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Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.

NPI 6.3: Child and Family Development

Problem Statement: (If additional space is needed, please attach a separate sheet.)

National Performance Indicator 6.3 Child and Family Development The number and percentage of all infants, children, youth, parents, and other adults participating in developmental or enrichment programs that achieve program goals, as measured by one or more of the following:	Number of Participants Projected to be served for Contract Period (#)	Reporting Period	Number of Participants Enrolled in Program(s) in Reporting Period (#)	Number of Participants Expected to Achieve Outcome in Reporting Period (#)	Number of Participants Achieving Outcome in Reporting Period (#)	Percentage of Participants Achieving Outcome in Reporting Period (4/3=5) (%)
	A. INFA	ANTS & CH	ILDREN	(-/		
1. Infants and children obtain age appropriate immunizations, medical, and dental care		Mid-Year		Was a series of the series of		
, , , , , , , , , , , , , , , ,		Annual				
2. Infant and child health and physical development are improved as a result of		Mid-Year				
adequate nutrition		Annual			CARL THAT PERSONS	ACCUS PROCESS PROCESS PROCESS
3. Children participate in pre-school activities to develop school readiness skills		Mid-Year				
to develop sellor readiless skills		Annual				350 350 AV- S-38 S-38 AV
Children who participate in pre-school activities are developmentally ready to enter		Mid-Year				
Kindergarten or 1st Grade		Annual				120 CO - 4000 C TO SUBMITTED TO F \$10.00 F.S.

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	Annual Report (Jan-Dec)

Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.

	NPI 6.3: <u>Chi</u>	ld and Fami	ly Developmen	<u>t</u>		
National Performance Indicator 6.3 (continued)	1		2	3	4	5
Child and Family Development The number and percentage of all infants, children, youth, parents, and other adults participating in developmental or enrichment programs that achieve program goals, as measured by one or more of the following:	Number of Participants Projected to be served for Contract Period (#)	Reporting Period	Number of Participants Enrolled in Program(s) in Reporting Period (#)	Number of Participants Expected to Achieve Outcome in Reporting Period (#)	Number of Participants Achieving Outcome in Reporting Period (#)	Percentage of Participants Achieving Outcome in Reporting Period (4/3=5) (%)
		B. YOUTH	II			
Youth improve health and physical		Mid-Year	E-SE-VOLENCE (transport of	NOTE YES	ent on the same
development		Annual	WARRY CO. JOSEPH TO BE	196725533636-75-7796	and chamber the page of the	
2. Youth improve social/emotional		Mid-Year	9 (200)	300-95 /SLI200		S SHOW YE KNOWN
development		Annual	Heriotal Control	The Author of Parishina	Transfer of the second	
3. Youth avoid risk-taking behavior for a		Mid-Year		En Transaction		
defined period of time		Annual			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
4. Youth have reduced involvement with	1110 W. 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Mid-Year	TOTAL STREET			
criminal justice system		Annual				
5. Youth increase academic, athletic, or social skills for school success		Mid-Year				Andrew L. Solve
		Annual			,	
	C. PARENT	S AND OTH	IER ADULTS			
1. Parents and other adults learn and exhibit		Mid-Year			6-91	
improved parenting skills		Annual		7084 70-10		
2. Parents and other adults learn and exhibit		Mid-Year	TIT OF S	48-21-00-2004	Service Country	HOMERICAL STATE OF THE STATE OF
improved family functioning skills	12	Annual				
In the rows below, please include any additiona	ıl indicators for	NPI 6.3 that	were not captu	red above.	7	*
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Mid-Year				
		Annual				
-		Mid-Year	の数であっては の数とは、これのでは の数とは、これのでは の数とは、これのでは の数とは、これのでは の数とは、これのでは の数とは、これのでは の数とは、これのでは の数とは、これのでは の数とは、これのでは の数とは、これのでは の数とは、これのでは の数とは、これでは の数とは、これでは の数とは、これでは の数とは、これでは の数とは、これでは の数とは、これでは の数とは、これでは の数とは、これでは の数とは、これでは の数とは、これでは の数とは、これでは の数とは、これでは の数とは、これでは の数とは、これでは の数とは、これでは の数とは、これでは の数とは、これでは の数とは、これでは の数とは、これでは の数とは の数とは の数とは の数とは の数とは の数とは の数とは の数とは の数とは の数とは の数とは の数とは の数とは の数とは のるとは のると のると のると のると のると のると のると のると	STORESTON LOCAL	BOOK ON THE	
		Annual				

State of California			Community Action Plan
Department of Community Services and Development	*	9	Contract No.
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CSD 801 (Rev. 11/10)			Annual Report (Jan-Dec)

Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive NPI 6.4: Family Supports

Problem Statement: (If additional space is needed, please attach a separate sheet.)

	National Performance	1		2	3
Low- with	Indicator 6.4 ily Supports (Seniors, Disabled and Caregivers) income people who are unable to work, especially seniors, adults disabilities, and caregivers, for whom barriers to family stability are seed or eliminated, as measured by one or more of the following:	Number of Participants Projected to be Served for Contract Period (#)	Reporting Period	Number of Participants Enrolled in Program(s) (#)	Number of Participants Achieving Outcome in Reporting Period (#)
A.	Enrolled children in before or after school programs		Mid-Year		
	Enforced children in before of after school programs		Annual		
B.	Obtained care for child or other dependent		Mid-Year		The State of the S
	Obtained care for child or other dependent		Annual		79.7
C.	Obtained access to reliable transportation and/or driver's license		Mid-Year		
	Obtained access to renable transportation and/or driver's neense		Annual		
D.	Obtained health and a single factor and a sing		Mid-Year	CONTRACTOR CONTRACTOR	
	Obtained health care services for themselves or family member		Annual		
E.	Obtained and/or maintained safe and affordable housing		Mid-Year	THE REAL PROPERTY.	
	Obtained and of maintained safe and affordable housing		Annual		(5)
F.	Obtained food assistance		Mid-Year		
	Obtained food assistance		Annual		
G.	Obtained non-emergency LIHEAP energy assistance		Mid-Year		
	Obtained non-emergency EITEAF energy assistance		Annual		
H.	Obtained non-amountain WV anarous assistance		Mid-Year		
	Obtained non-emergency WX energy assistance		Annual		
I.	Obtained other non-emergency energy assistance.		Mid-Year		
	(State/local/private energy programs. Do Not Include LIHEAP or		Annual		
	In the rows below, please include any additional indicat	ors for NPI 6.4	that were not c	aptured above.	
			Mid-Year	1.0	
			Annual		

State of California		Community Action Plan
Department of Community Services and Development		Contract No.
CSBG/NPI Programs Report		Mid-Year Report (Jan-June)
CSD 801 (Rev. 11/10)	(C)	Annual Report (Jan-Dec)

Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive NPI 6.5: Service Counts

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

	National Performance Indicator 6.5 Service Counts umber of services provided to low-income individuals and/or les, as measured by one or more of the following:	1 Number of Services Projected for Contract Period (#)	Reporting Period	Number of Services in Reporting Period (#)
A.	Food Boxes		Mid-Year	\$500 100 0 1000 \$1000 000 100 0
			Annual	
B.	Pounds of Food		Mid-Year	I man
	*		Annual	
C.	Units of Clothing		Mid-Year	
			Annual	
D.	Rides Provided		Mid-Year	THE THIS PROPERTY AND ADDRESS.
			Annual	
E.	Information and Referral Calls		Mid-Year	
			Annual	

In the rows below, please include any additional indicators for NPI 6.5 that were not captured above.

Mid-Year

Annual

State of California	Community Action Plan Contract No.
Department of Community Services and Development	Mid-Year Report (Jan-Dec)
CSBG/NPI Programs Report CSD 801 (Rev. 11/10)	Annual Report (Jan-Dec)
Contractor Name:	
Contact Person and Title:	
Phone Number:	Ext. Number:
E-mail Address:	Fax Number:
E-Illali Addiess.	

Agency Notes and Clarifications on Goal 6:

Low-income people, especcially vulnerable populations, achieve their potential by strengthening family and other supportive envionments.

This space is to record any significant narrative information for national goal 6, as requested by the *Guide*. We encourage you to provide qualitative information to complement and augment your statistical outcome data. In addition, this space is available to provide an explanation for <u>not meeting</u> or <u>exceeding</u> your projections.

CSBG/NPI PROGRAMS REPORT INSTRUCTIONS

Background:

The CSD 801 report form is used as a Contract form and Progress reporting form. This form is used to establish projections and goals over the contract term. The Progress Report will capture the agency's success in accomplishing the goals. The goals and National Performance Indicators (NPI) used in the CSD 801 form are National Goals and Indicators, which CSD is required to annually report to the U.S Health and Human Services Agency (HHS), Office of Community Services (OCS), and the National Association of Community Service Programs (NASCSP).

There are six OCS Goals which CSD is required to track and report outcomes to the NASCSP and OCS. Under each goal are the NPI's that capture outcomes, which contribute to the accomplishment of the OCS goals. The CSD 801 consists of OCS Goals and under each goal is a list of indicators, which pertain to the goals.

Completing the NPI form:

This report is created in an Excel template and designed to be completed on the PC using Excel. Please download the template at www.csd.ca.gov under "CSD Contractors'>CSBG>scroll to Resources>click on CSBG Resources link". The form can then be saved to your PC hard drive and completed. The CSD 801 is one (1) workbook that consists of twenty-six (26) worksheets. At the bottom of the excel screen will be tabs labeled for each goal (1-6) as well as instructions (2 pages) and the National Performance Indicator (NPI) guide (80 pages pdf.). To open the full pdf. NPI guide double click on the cover of the guide. To print the CSD 801, go to file, print and in the "print what" section **choose entire workbook**. The entire workbook option will print each page in the workbook for submission.

Information in the following fields will <u>automatically populate into all other tabs</u> from the <u>GOAL 1</u> tab, so please ensure accuracy when completing the below fields:

- Contract Number
- · Report Month
- Submission Date
- Contractor's Name
- · Contact Person and Title
- Phone Number
- E-mail
- Fax

<u>Problem Statement:</u> Problem statements identified must be supported in the needs assessment and goal-setting process. Briefly address the following components:

- What is the Problem?
- What is the cause of the problem?
- Who is affected?
- · Location of those affected?

<u>Program Activities and Delivery Strategies</u>: Enter all of the planned activities and delivery strategies necessary to achieve the National Performance Indicators. Include a description of services along with a brief explanation of how those services will be delivered.

National Performance Indicators: The 16 NPI's are about community action, not just those activities funded through the Community Services Block Grant. Outcomes should be counted and reported from all relevant community action programs and activities. Reference the National Performance Indicator Guide for detailed information, updated (May 2009) and is available on the first tab in the workbook labeled NPI guide and at www.csd.ca.gov under "CSD Contractors'>CSBG>scroll to Resources>click on CSBG Resources link".

Helpful hints in completing the NPI's:

- All projections should be numerical.
- Do not use zeros, percentages, or fractions.
- If the question or NPI is not applicable to your agency's work, leave the cell blank.
- Enter data for NPI's that directly relate to your agency's work.
- All data should reflect the projected outcomes to be tracked during the 2-year CAP and 1 year CSBG contract period.
- Blank rows are used to capture additional indicators that are NOT identified.
- Complete the narrative to record any significant narrative information as requested by the Guide. We encourage you to provide qualitative information to compliment and augment your statistical outcome data. In addition, the narrative space is available to provide an explanation for not meeting or exceeding your projections.

Submitting NPI forms with:

CSBG Contract: Project for one (1) year and complete only column one (1). Submit forms with contract.

Mid-year progress report: On the CSBG/NPI Program Report (CSD 801), enter all activities on those indicators where projections were entered (*Refer to Exhibit B, attachment II of the contract*). The Mid-year report covers reporting period January – June with a due date of July 20th. The reports are to be submitted to the following e-mail address: <u>CSBGReports@csd.ca.gov</u>.

Annual report: On the CSBG/NPI Program Report (CSD 801), enter all activities on those indicators where projections were entered (*Refer to Exhibit B, attachment II of the contract*). The annual report covers reporting period January – December with a due date of January 20th. The reports are to be submitted to the following e-mail address: CSBGReports@csd.ca.gov.

Additional questions regarding forms:

Refer to contract or contact your field representative.

EXHIBIT B (Standard Agreement)

ATTACHMENT III

Contract Year 2011 CSBG Allocation Spreadsheet

Department of Community Services and Development 2011 CSBG Allocation CAAs State of California

Attachment III

			2011	2011 ALLOCATION	7	2011 ADVANCE	VANCE
			A	В	т	Ð	×
		forthand	Total Estimated	First	Total 2011	First	Total 2011
County	Agency	Number	Allocation (For Budgeting)	(11/16/10) PCA 44411	Contract*	Available (11/16/10)	Advance
Alameda	Berkeley CAA	11F-4201	259,993	48,224	48,224	48,224	48,224
Alameda	Associated Community Action Program	11F-4202	571,989	106,094	106,094	106,094	106,094
Alameda	City of Oakland, Department of Human Services	11F-4203	719,412	133,438	133,438	133,438	133,438
Alpine	Invo Mono Advocates for Community Action, Inc.	11F-4204	2,214	411	411	. 411	411
Amador/Tuolumne	Amador/Tuolumne CAA	11F-4205	254,556	47,216	47,216	47,216	47,216
Buffe	CAA of Butte County. Inc.	11F-4206	368,339	68,320	68,320	68,320	68,320
Calaveras/Mariposa	Calaveras-Mariposa CAA	11F-4207	253,904	47,095	47,095	47,095	47,095
Colusa	SEE GLENN						
Contra Costa	Contra Costa Employment & Human Services Dept	11F-4208	673,370	124,898	124,898	124,898	124,898
Del Norte	Del Norte Senior Center	11F-4209	44,715	8,294	8,294	8,294	8,294
El Dorado	El Dorado County Department of Human Services	11F-4210	255,816	47,449	47,449	47,449	47,449
Fresno	Fresno County EOC	11F-4211	1,684,532	312,451	312,451	312,451	312,451
Glenn/Colusa/Trinity	Glenn County Human Resource Agency	11F-4212	255,326	47,358	47,358	47,358	47,358
Humboldt	Redwood CAA	11F-4213	262,256	48,644	48,644	48,644	48,644
Imperial	Campesinos Unidos, Inc.	11F-4214	279,354	51,815	51,815	51,815	51,815
Invo/Mono	Inyo Mono Advocates for Community Action, Inc.	11F-4215	252,177	46,774	46,774	46,774	46,774
Kern	CAP of Kern	11F-4216	1,232,078	228,528	228,528	228,528	228,528
Kings	Kings CAO, Inc.	11F-4217	260,903	48,393	48,393	48,393	48,393
Lake	Lake County CAA, Inc.	11F-4218	255,326	47,358	47,358	47,358	47,358
Lassen/Plumas/Sierra	Lassen/Plumas/Sierra CAA	11F-4219	253,577	47,034	47,034	47,034	47,034
Los Angeles	Foothill Unity Center	11F-4220	361,698	62,089	62,089	62,089	680'29
Los Angeles	Long Beach CSDC, Inc.	11F-4221	973,090	180,491	180,491	180,491	180,491
Los Angeles	County of Los Angeles Dept of Public Social Services	11F-4222	6,882,902	1,276,655	1,276,655	1,276,655	1,276,655
Los Angeles	City of Los Angeles, CDD, HS & NDD	11F-4223	7,535,467	1,397,697	1,397,697	1,397,697	1,397,697
Madera	CAP of Madera County, Inc.	11F-4224	262,489	48,687	48,687	48,687	48,687
Marin	Community Action Marin	11F-4225	258,079	47,869	47,869	47,869	47,869
Mariposa	SEE CALAVERAS						
Mendocino	North Coast Opportunities	11F-4226	257,030	47,674	47,674	47,674	47,674
Merced	Merced County CAA	11F-4227	423,679	78,585	78,585	78,585	78,585
Modoc/Siskiyou	Modoc-Siskiyou CAA	11F-4228	255,326	47,358	47,358	47,358	47,358
Mono	SEE INYO						1
Monterey	Monterey County CAP	11F-4229	486,101	90,163	90,163	90,163	90,163
Napa	Community Action Napa Valley	11F-4230	255,256	47,345	47,345	47,345	47,345
Nevada	Nevada County Dept of Housing & Community Services	11F-4231	253,974	47,108	47,108	47,108	47,108
Orange	CAP of Orange County	11F-4232	2,723,144	505,095	505,095	505,095	505,095
Placer	County of Placer Dept of Health and Human Services	11F-4233	257,403	47,744	47,744	47,744	47,744
Plumas	SEE LASSEN						
Riverside	CAP of Riverside County	11F-4234	2,013,913	373,545	373,545	373,545	373,545
Sacramento	Sacramento Employment and Training Agency	11F-4235	1,597,318	296,274	296,274	296,274	296,274

Department of Community Services and Development 2011 CSBG Allocation CAAs State of California

Attachment III

			2011	2011 ALLOCATION	7	2011 AD	2011 ADVANCE
			A	В	ч	O	×
County	Agency	Contract	Total Estimated Allocation (For Budgeting)	First Release (11/16/10) PCA 44411	Total 2011 Contract*	First Available (11/16/10)	Total 2011 Advance Available
San Benito	San Benito County DCS & WD	11F-4236	252,923	46,913	46,913	46,913	46,913
San Bernardino	CAP of San Bernardino County	11F-4237	2,477,879	459,602	459,602	459,602	459,602
San Diego	County of San Diego, HHSA, CAP	11F-4238	3,183,568	590,495	590,495	590,495	590,495
San Francisco	EOC of San Francisco	11F-4239	814,597	151,093	151,093	151,093	151,093
San Joaquin	San Joaquin County Dept of Aging & Community Srvcs	11F-4240	913,323	169,405	169,405	169,405	169,405
San Luis Obispo	CAP of San Luis Obispo County, Inc.	11F-4241	280,239	51,979	51,979	51,979	51,979
San Mateo	TBD	11F-4242	382,950	71,030	71,030	71,030	71,030
Santa Barbara	CAC of Santa Barbara County, Inc.	11F-4243	518,420	96,158	96,158	96,158	96,158
Santa Clara	Sacred Heart Community Services	11F-4244	1,170,983	217,196	217,196	217,196	217,196
Santa Cruz	CAB of Santa Cruz County, Inc.	11F-4245	276,255	51,240	51,240	51,240	51,240
Shasta	Shasta County CAA	11F-4246	262,512	48,691	48,691	48,691	48,691
Sierra	SEE LASSEN						
Siskiyon	SEE MODOC						
Solano	CAP of Solano County	11F-4247	294,848	54,689	54,689	54,689	54,689
Sonoma	CAP of Sonoma County	11F-4248	341,777	63,394	63,394	63,394	63,394
Stanislaus	Central Valley Opportunity Center, Inc.	11F-4249	662,303	122,845	122,845	122,845	122,845
Sutter	Sutter County CAA	11F-4250	256,307	47,540	47,540	47,540	47,540
Tehama	Tehama County CAA	11F-4251	255,046	47,306	47,306	47,306	47,306
Trinity	SEE GLENN						
Tulare	Community Services & Employment Training, Inc.	11F-4252	814,597	151,093	151,093	151,093	151,093
Tuolumne	SEE AMADOR						
Ventura	Community Action of Ventura County, Inc.	11F-4253	644,595	119,561	119,561	119,561	119,561
Yolo	County of Yolo, Dept of Employment & Social Services	11F-4254	280,239	51,979	51,979	51,979	51,979
Yuba	Yuba County CSC	11F-4255	256,378	47,554	47,554	47,554	47,554

TOTAL, all counties

8,768,936

8,768,936

8,768,936

47,276,445 8,768,936

^{*} Equals contract facesheet (STD 213, Item 3)

State of California Department of Community Services and Development 2011 CSBG Allocation Non-CAAs

Attachment III

		71107	2011 ALLOCATION	_	2011	2011 ADVANCE
		А	В	ш	O	×
Agency	Contract	Total Estimated Allocation (For Budgeting)	First Release (11/16/10)	Total 2011 Contract*	First Available (11/16/10)	Total 2011 Advance Available
Karuk (Core Funding)	11F-4256	42,000	7,790	7,790	7.790	7.790
Karuk	11F-4257	62,745	11,638	11,638	11,638	11.638
NCIDC (Core Funding)	11F-4258	122,000	22,629	22,629	22,629	22.629
NCIDC/LIFE (Core Funding)			(Included with NCIDC below)		(Included wi	(Included with NCIDC below)
NCIDC	11F-4259	Ψ.	336,121	336,121	336,121	336,121
LA City/County NAIC	11F-4260	383,948	71,216	71,216	71,216	71,216
TOTAL		2,422,840	449,394	449,394	449,394	449 394
MIGPANT & SEASONAL EADMINIODIZEDS	942	7700				
THE STATE OF THE PRINTING OF T			ZUTT ALLUCATION		2011	2011 ADVANCE
		A	В	ш	O	¥
Agency	Contract	Total Estimated Allocation	First Release	Total 2011 Contract*	First Available	Total 2011 Advance
		(For Budgeting)	PCA 44211		(41/46/40)	Available
California Human Development Corporation	11F-4261	1,428,855	265,027	265,027	265,027	265,027
Proteus, Inc.	11F-4262	2,298,592	426,348	426,348	426,348	426,348
Central Valley Opportunity Center, Inc.	11F-4263	559,117	103,706	103,706	103,706	103,706
Center for Employment Training	11F-4264	1,925,847	357,210	357,210	357,210	357,210
TOTAL		6,212,411	1,152,291	1,152,291	1,152,291	1,152,291
LIMITED PURPOSE AGENCIES		2011	ALLOCATION		2011	2011 ADVANCE
(DISCRETIONARY FUNDS)		A	В	ш	Ð	X
Agency	Contract	Total Estimated Allocation (For Budgeting)	First Release (11/16/10)	Total 2011 Contract*	First Available (11/16/10)	Total 2011 Advance Available
Campesinos Unidos, Inc.	11F-4265	81 846	RA 44	R1 BAG	20 400	007
Community Design Center	11F-4266	123,262	123,262	123.262	20,462	20,402
Del Norte Senior Center	11F-4267	89 600	80,600	202,021	30,010	30,816
Rural Community Assistance Corporation	11F-4268	138,053	138,053	138,053	34,513	34.513
IOIAL		432,761	432,761	432,761	108,191	108,191

^{*} Equals contract facesheet (STD 213, Item 3)